

Amendments to House Bill No. 2
1st Reading Copy

Requested by Representative Janna Taylor

For the House Appropriations Committee

Prepared by GREG DEWITT
April 27, 2007 (9:13am)

1. Page A-6, line 11.

Strike: "5,385,347 5,401,582" [general fund FY08 and FY09]

Insert: "3,824,442 3,836,672" [general fund FY08 and FY09]

2. Page A-6.

Strike: line 14 through line 15 in their entirety

3. Page A-6, line 17.

Strike: "23,550 0" [general fund FY08 and FY09]

Insert: "400,000 400,000" [general fund FY08 and FY09]

4. Page A-6, line 19.

Strike: "12,182,713 12,631,142" [general fund FY08 and FY09]

Insert: "9,081,588 9,249,321" [general fund FY08 and FY09]

5. Page A-6.

Strike: line 20 through line 21 in their entirety

6. Page A-6, line 25.

Strike: "1,857,285 1,862,324" [general fund FY08 and FY09]

Insert: "1,803,122 1,811,995" [general fund FY08 and FY09]

7. Page A-7, line 2.

Strike: "9,061,952 9,560,822" [general fund FY08 and FY09]

Insert: "6,853,819 6,883,181" [general fund FY08 and FY09]

Strike: "399,871 395,458" [state special fund FY08 and FY09]

Insert: "236,355 243,445" [state special fund FY08 and FY09]

8. Page A-7.

Strike: line 3 through line 6 in their entirety

9. Page A-7, line 8.

Strike: "18,366,703 18,424,022" [general fund FY08 and FY09]

Insert: "17,089,778 17,191,324" [general fund FY08 and FY09]

10. Page A-7, line 10.

Strike: "94,200 31,400" [general fund FY08 and FY09]

Insert: "31,400 0" [general fund FY08 and FY09]

- END -

Explanation - This amendment reduces the budget for the Department of Revenue \$22,692,375 in general fund and \$315,529 in state special revenue over the biennium from the original budget submitted by the Governor.

Amendments 1, 2, and 3 reduce general fund in the Director's Office by \$1,864,155 in FY 2008 and \$1,289,910 in FY 2009 (\$3,154,065 for the biennium) to:

1. reduce present law decision package 701 (Compliance - Legal) to \$400,000 per year and eliminating funding for all FTE, but providing funding for contracted legal support and making the entire amount one time only

2. eliminate present law decision package 1011 (Fulfill Statutory Responsibilities)

Combined Amendments 1, 2, and 3 eliminate funding for 15.00 FTE

Amendments 4 and 5 reduce general fund in the Information Technology & Processing Program by \$5,362,769 in FY 2008 and \$6,440,152 in FY 2009 (\$11,802,921 for the biennium) to:

1. reduce present law decision package 201 (On-going System Costs) to eliminate funding for 2.00 FTE and reduce the requests to \$1.5 million in FY 2008 and \$1.65 million in FY 2009

2. eliminate funding for present law decision package 7015 (Processing Returns & Refunds)

3. eliminate funding for new proposal decision package 202 (Free Electronic Filing), which eliminates funding for 6.00 FTE

Amendment 6 reduces general fund in the Citizen Services & Resource Management Program by \$54,163 in FY 2008 and \$50,329 in FY 2009 (\$104,492) to eliminate funding in present law decision package 7013 (Citizen Services) for 1.00 FTE and associated operating costs requested in the executive budget.

Amendments 7 and 8 reduce general fund in the Business and Income Taxes Division by \$2,310,183 in FY 2008 and \$2,716,891 in FY 2009 (\$5,027,074 for the biennium) and reduce state special revenue by \$163,516 in FY 2008 and \$152,013 in FY 2009 (\$315,529 for the biennium) to eliminate present law decision packages 7012 (Tax Gap Analysis), 7019 (Compliance - Audit & Collections), and 7022 (Child Support Debt Collection Costs). Combined, the eliminated decision packages eliminate funding for 29.00 FTE in FY 2008 (39.00 FTE in FY 2009).

Amendments 9 and 10 reduce general fund in the Property Assessment Division by \$1,339,725 in FY 2008 and \$1,264,098 in FY 2009 (\$2,603,823 for the biennium) to:

1. eliminate funding for present law decision package 802 (Reappraisal - GIS Staff - OTO), which eliminates funding for 8.00 FTE in FY 2008 (4.50 FTE in FY 2009)

2. reduce funding for present law decision package 8012 (Maintain Parcel Count Caseload) to reduce funding for staffing increases to 8.00 FTE per year or 16.00 FTE fewer in FY 2008 (24.00 FTE fewer in FY 2009).